

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Penn-Harris-Madison Sch Corp (7175)

| Student Instructional Category | Account | FY09 | FY10 | FY11 | FY12 | Increase from FY09 | Increase from Previous Year | FY12 % Total Expenditures |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------------|----------------------------------|
| <i>Student Academic Achievement</i> | Regular Programs | \$39,268,894 | \$41,058,261 | \$39,799,266 | \$39,212,975 | -1.1% | -1.5% | 36.17% |
| | Payments to Other Governmental Units Within State | \$7,199,680 | \$6,444,524 | \$6,728,849 | \$6,879,940 | -4.4% | 2.2% | 6.35% |
| | Instruction, Related Technology | \$1,802,773 | \$1,345,780 | \$1,936,490 | \$3,098,638 | 71.9% | 60.0% | 2.86% |
| | Improvement of Instruction | \$2,309,494 | \$2,274,644 | \$2,053,497 | \$2,071,652 | -10.3% | .9% | 1.91% |
| | Library/Media Services | \$1,044,279 | \$1,023,942 | \$1,085,129 | \$1,077,878 | 3.2% | -7.7% | .99% |
| | Summer School Programs | \$436,490 | \$493,302 | \$468,803 | \$523,864 | 20.0% | 11.7% | .48% |
| | Remediation Testing | \$418,117 | \$407,717 | \$422,311 | \$394,184 | -5.7% | -6.7% | .36% |
| | Gifted And Talented | \$161,957 | \$178,783 | \$163,217 | \$223,177 | 37.8% | 36.7% | .21% |
| | Culturally Different | \$265,926 | \$228,244 | \$219,339 | \$221,903 | -16.6% | 1.2% | .20% |
| | Other Vocational Education Programs | \$0 | \$163,152 | \$208,695 | \$213,969 | N/A | 2.5% | .20% |
| | Other Special Programs | \$6,541 | \$239,576 | \$193,435 | \$195,194 | > 500% | .9% | .18% |
| | Vocational Education | \$189,089 | \$190,070 | \$190,840 | \$182,894 | -3.3% | -4.2% | .17% |
| | Other Support Service, Instructional Staff | \$0 | \$79,633 | \$99,714 | \$60,339 | N/A | -39.5% | .06% |
| | Physical Impairment | \$19,753 | \$19,628 | \$26,398 | \$27,153 | 37.5% | 2.9% | .03% |
| | Total | \$53,122,994 | \$54,147,257 | \$53,595,984 | \$54,383,761 | 2.4% | 1.5% | 50.16% |
| <i>Student Instructional Support</i> | Office of The Principal | \$3,855,391 | \$3,664,386 | \$3,867,028 | \$4,131,597 | 7.2% | 6.8% | 3.81% |
| | Guidance Services | \$1,130,543 | \$1,250,558 | \$1,307,322 | \$1,299,016 | 14.9% | -6.6% | 1.20% |
| | Health Services | \$429,107 | \$457,598 | \$446,737 | \$469,412 | 9.4% | 5.1% | .43% |
| | Other Support Services, School Administration | \$28,265 | \$28,478 | \$166,693 | \$281,926 | > 500% | 69.1% | .26% |
| | Attendance and Social Work Services | \$966,085 | \$838,167 | \$756,419 | \$123,092 | -87.3% | -83.7% | .11% |
| | Psychological Testing | \$0 | \$0 | \$0 | \$770 | N/A | N/A | .0% |
| | Other Support Services, Students | \$0 | \$1,615 | \$45 | \$0 | N/A | -100.0% | .0% |
| | Total | \$6,409,390 | \$6,240,801 | \$6,544,244 | \$6,305,812 | -1.6% | -3.6% | 5.82% |
| <i>Overhead and Operational</i> | Operation and Maintenance of Plant Services | \$19,192,468 | \$19,772,594 | \$18,260,611 | \$16,893,067 | -12.0% | -7.5% | 15.58% |
| | Student Transportation | \$5,795,736 | \$5,455,048 | \$5,921,759 | \$6,366,908 | 9.9% | 7.5% | 5.87% |
| | Food Services Operations | \$3,153,308 | \$3,017,904 | \$3,042,636 | \$3,082,928 | -2.2% | 1.3% | 2.84% |
| | Fiscal Services | \$682,042 | \$689,977 | \$817,071 | \$704,029 | 3.2% | -13.8% | .65% |
| | Administrative Technology Services | \$612,438 | \$1,581,035 | \$589,788 | \$634,008 | 3.5% | 7.5% | .58% |
| | Executive Administration | \$570,638 | \$582,834 | \$611,243 | \$592,243 | 3.8% | -3.1% | .55% |
| | Board of Education | \$344,904 | \$340,980 | \$323,477 | \$372,064 | 7.9% | 15.0% | .34% |
| | Other Food Services | \$235,123 | \$229,646 | \$223,093 | \$222,663 | -5.3% | -.2% | .21% |
| | Other Technology Services | \$77,526 | \$102,230 | \$63,151 | \$62,605 | -19.2% | -.9% | .06% |
| | Personnel Services | \$429,266 | \$387,811 | \$174,616 | \$41,736 | -90.3% | -76.1% | .04% |

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|---------------------------------------|---|----------------------|----------------------|----------------------|----------------------|-------------------------------|--|--------------------------------------|
| | Other Fiscal Services | \$28,922 | \$30,554 | \$37,983 | \$26,260 | -9.2% | -30.9% | .02% |
| | Purchasing, Warehousing, and Distribution Services | \$297,587 | \$203,956 | \$23,609 | \$6,571 | -97.8% | -72.2% | .01% |
| | Total | \$31,419,957 | \$32,394,568 | \$30,089,035 | \$29,005,081 | -7.7% | -3.6% | 26.75% |
| <i>Nonoperational</i> | | | | | | | | |
| | Debt Services | \$28,602,279 | \$12,652,950 | \$13,353,795 | \$9,910,075 | -65.4% | -25.8% | 9.14% |
| | Common School Fund | \$1,106,914 | \$2,478,728 | \$3,475,696 | \$3,643,918 | 229.2% | 4.8% | 3.36% |
| | Building Acquisition, Construction and Improvement | \$1,644,246 | \$1,665,338 | \$1,520,461 | \$1,443,276 | -12.2% | -5.1% | 1.33% |
| | Building Acquisition, Construction and Improvements | \$2,716,510 | \$3,117,049 | \$1,641,746 | \$1,005,606 | -63.0% | -38.7% | .93% |
| | Athletic Coaches | \$811,586 | \$859,028 | \$873,521 | \$845,449 | 4.2% | -3.2% | .78% |
| | Latch Key Kid Program | \$997,520 | \$991,546 | \$757,132 | \$826,804 | -17.1% | 9.2% | .76% |
| | Facilities Acquisition and Construction | \$950,902 | \$536,233 | \$317,259 | \$648,167 | -31.8% | 104.3% | .60% |
| | Community Recreation | \$193,799 | \$202,394 | \$186,717 | \$206,471 | 6.5% | 10.6% | .19% |
| | Other Community Services | \$121,310 | \$227,194 | \$102,568 | \$86,578 | -28.6% | -15.6% | .08% |
| | Contributions to Historical Societies | \$121,310 | \$227,194 | \$102,568 | \$84,003 | -30.8% | -18.1% | .08% |
| | High School Band Uniforms | \$0 | \$0 | \$42,193 | \$22,768 | N/A | -46.0% | .02% |
| | Nonprogramed Charges | \$2,050 | \$500 | \$3,509 | \$1,509 | -26.4% | -57.0% | .0% |
| | Total | \$37,268,427 | \$22,958,154 | \$22,377,164 | \$18,724,622 | -49.8% | -16.3% | 17.27% |
| | Grand Total | \$128,220,768 | \$115,740,780 | \$112,606,426 | \$108,419,276 | -15.4% | -3.7% | 100.0% |